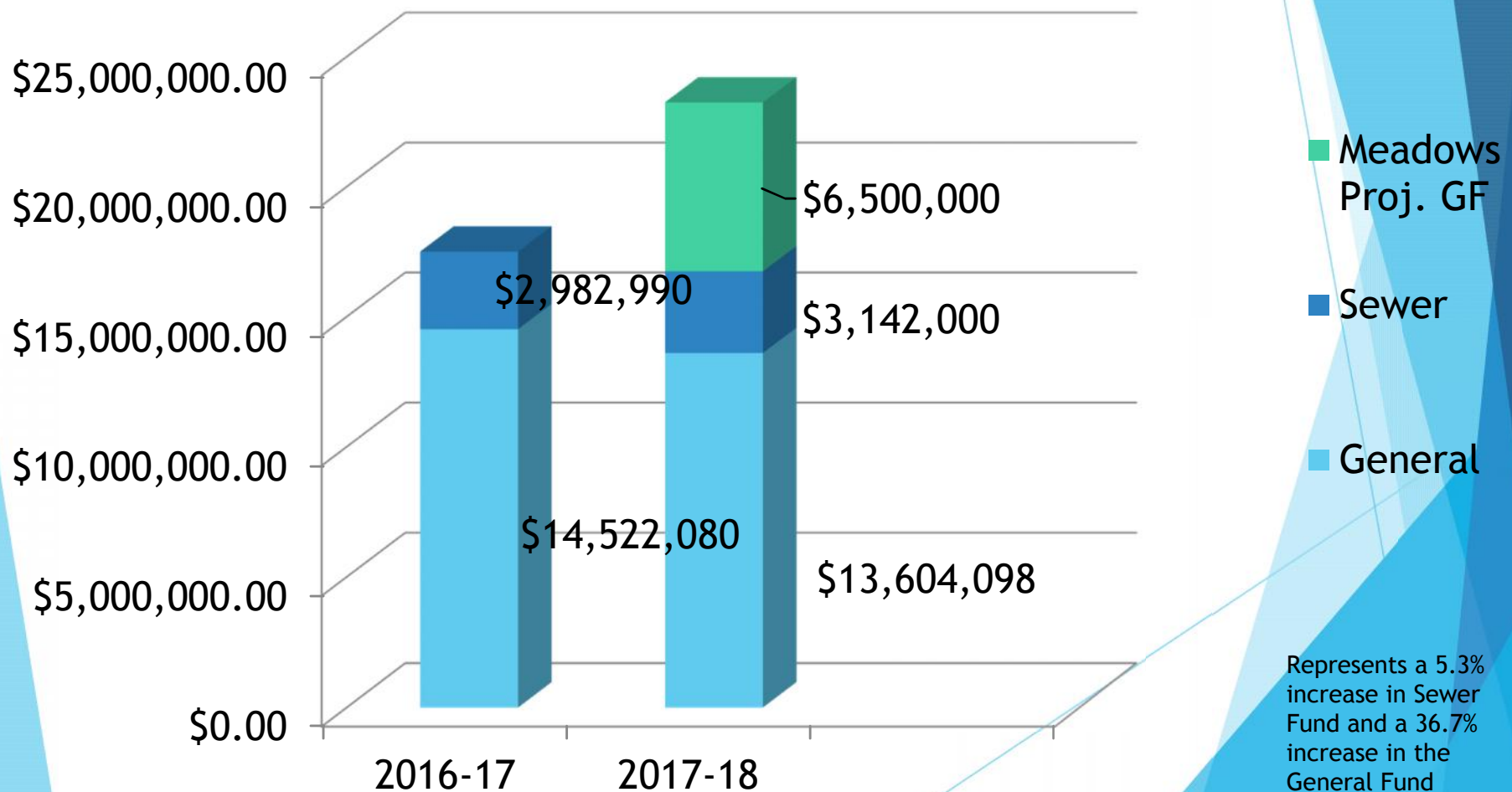


Town of Abingdon 2017-18 Budget Overview

Prepared by Chuck Banner
Treasurer & Director of Finance

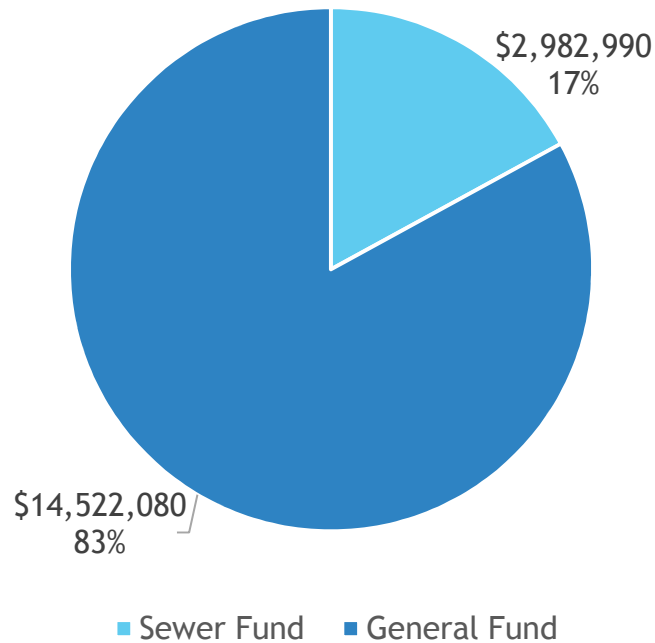
Total Overall Budget Comparison



Total Budget by Percentage

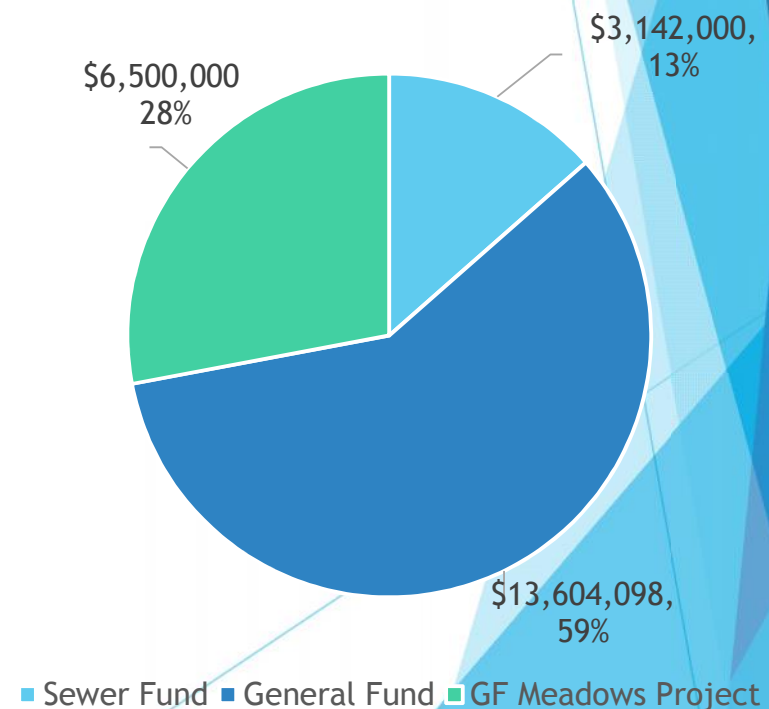
2016-17 Budget

2016-17



2017-18 Budget

2017-18



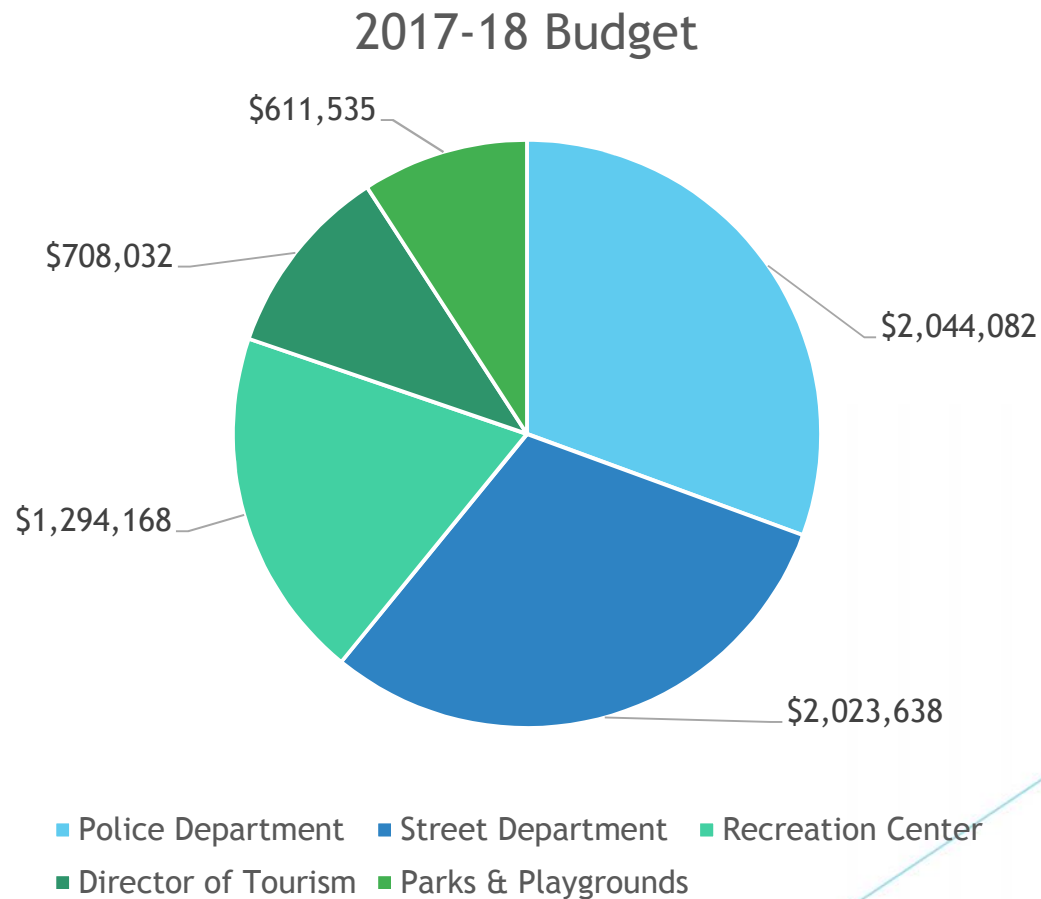
Department Budget Comparisons

	2017-18 Budget	2016-17 Budget	Difference
Municipal Council	\$131,504	\$138,381	(\$6,877)
Town Manager	\$284,464	\$371,408	(\$86,944)
Town Attorney	\$301,852	\$257,194	\$44,658
Human Resources	\$90,595	\$106,241	(\$15,646)
Small Business Incubator	\$133,235	\$118,994	\$14,241
Director of Finance	\$426,137	\$464,316	(\$38,179)
Information Svcs	\$507,521	\$465,937	\$41,584
Police Department	\$2,044,802	\$1,993,077	\$51,725
Fire Department	\$508,490	\$447,818	\$60,672
Building Inspector	\$268,254	\$225,081	\$43,173
Director of Public Works	\$337,112	\$329,826	\$7,286
GIS	\$66,577	\$81,693	(\$15,116)
Street Department	\$2,023,638	\$1,764,746	\$258,892
Solid Waste Collection	\$409,192	\$386,295	\$22,897
Municipal Building	\$109,201	\$803,800	(\$694,599)
Central Garage	\$312,621	\$279,276	\$33,345

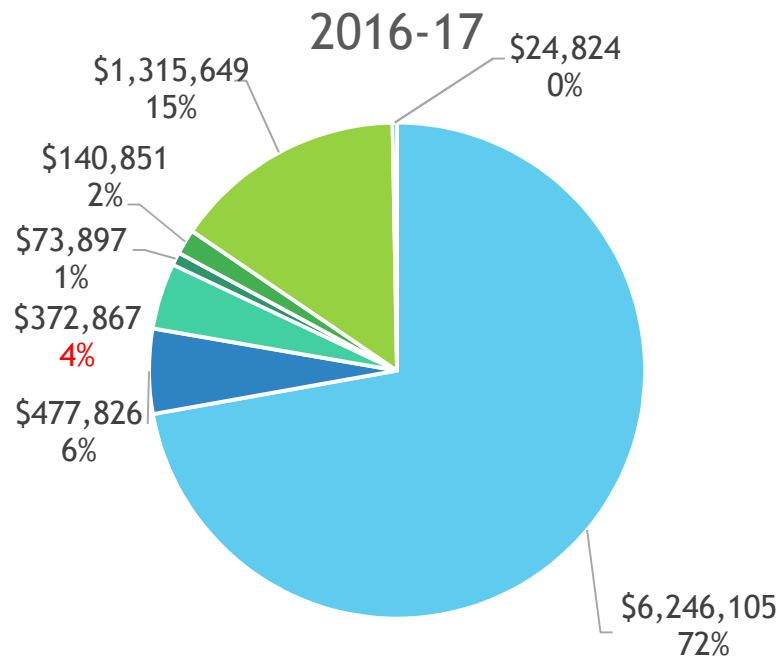
Department Budget Comparisons

	2017-18 Budget	2016-17 Budget	Difference
The Muster Grounds	\$97,522	\$107,307	(\$9,785)
Urban Pathways	\$450,000	\$602,265	(\$152,265)
Parks & Playgrounds	\$611,535	\$515,741	\$95,794
Virginia Creeper Trail	\$222,116	\$489,445	(\$267,329)
Recreation Center	\$1,294,168	\$1,630,156	(\$335,988)
Meadows/Sports Complex	\$6,500,000	\$6,500,000	
Director of Planning & Zoning	\$158,679	\$266,536	(\$107,857)
Community Programs	\$170,000	\$170,500	(\$500)
Community Development	\$105,133	\$65,378	\$39,755
Director of Tourism	\$708,032	\$673,916	\$34,116
Non Departmental Allocations	\$650,163	\$638,666	\$11,497
Contingencies & Debt Services	\$695,726	\$708,656	(\$12,930)
Municipal Insurance	\$111,221	\$120,000	(\$8,779)
All Other Budget Lines	\$374,608	\$299,431	\$75,177

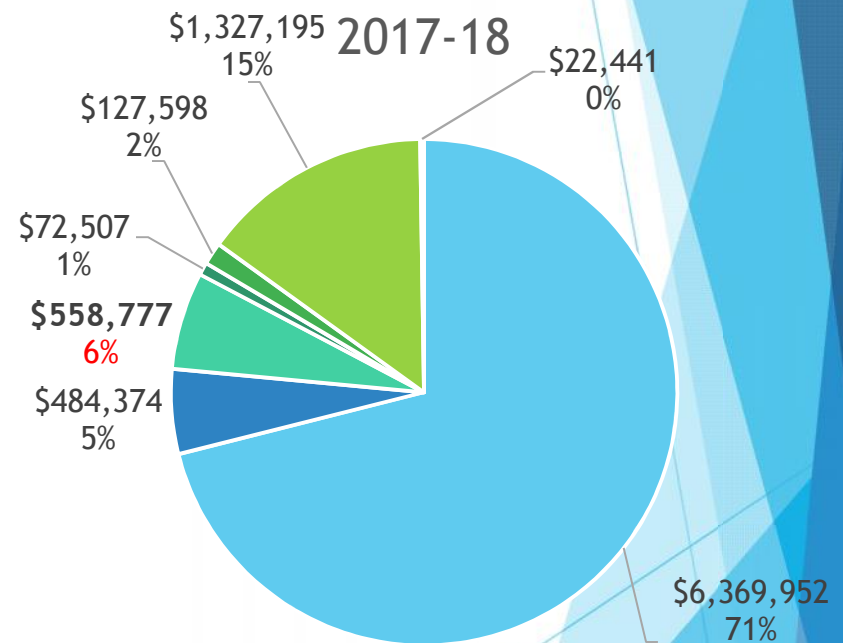
Top 5 Largest Town Departmental Budgets



Salary & Fringe Benefits



- Salary & Wages
- VRS
- Workmans Comp
- Unemployment
- FICA
- VRS Life
- Health



- Salary & Wages
- VRS
- Workmans Comp
- Unemployment
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- Health

2017-18 Rates & Fees

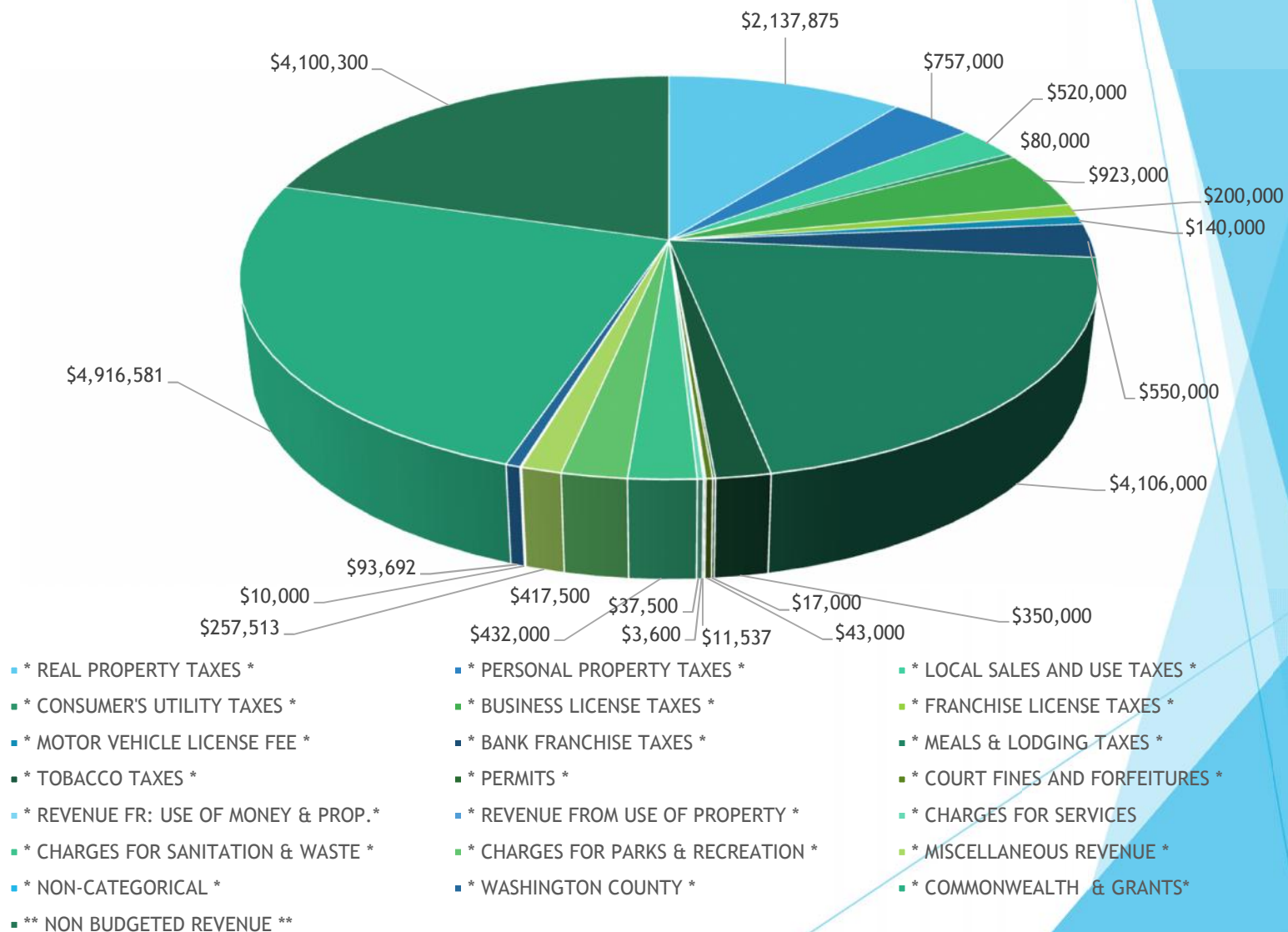
► Sewer

- Trash Pick Up \$12 per month additional can \$3.85 (*\$2 proposed rate increase for implementation of recycling program managed by the town*)
- Deposit \$50 Residential and \$125 Commercial
- Residential rates first 2,000 gallons \$23.07 out of town \$40.14. Each additional 1,000 gallons \$4.06 and out of town \$7.66
- All other customers first 2,000 gallons in town \$29.99 out of town \$42.43. Each additional 1,000 in town \$5.28 and out of town \$7.66

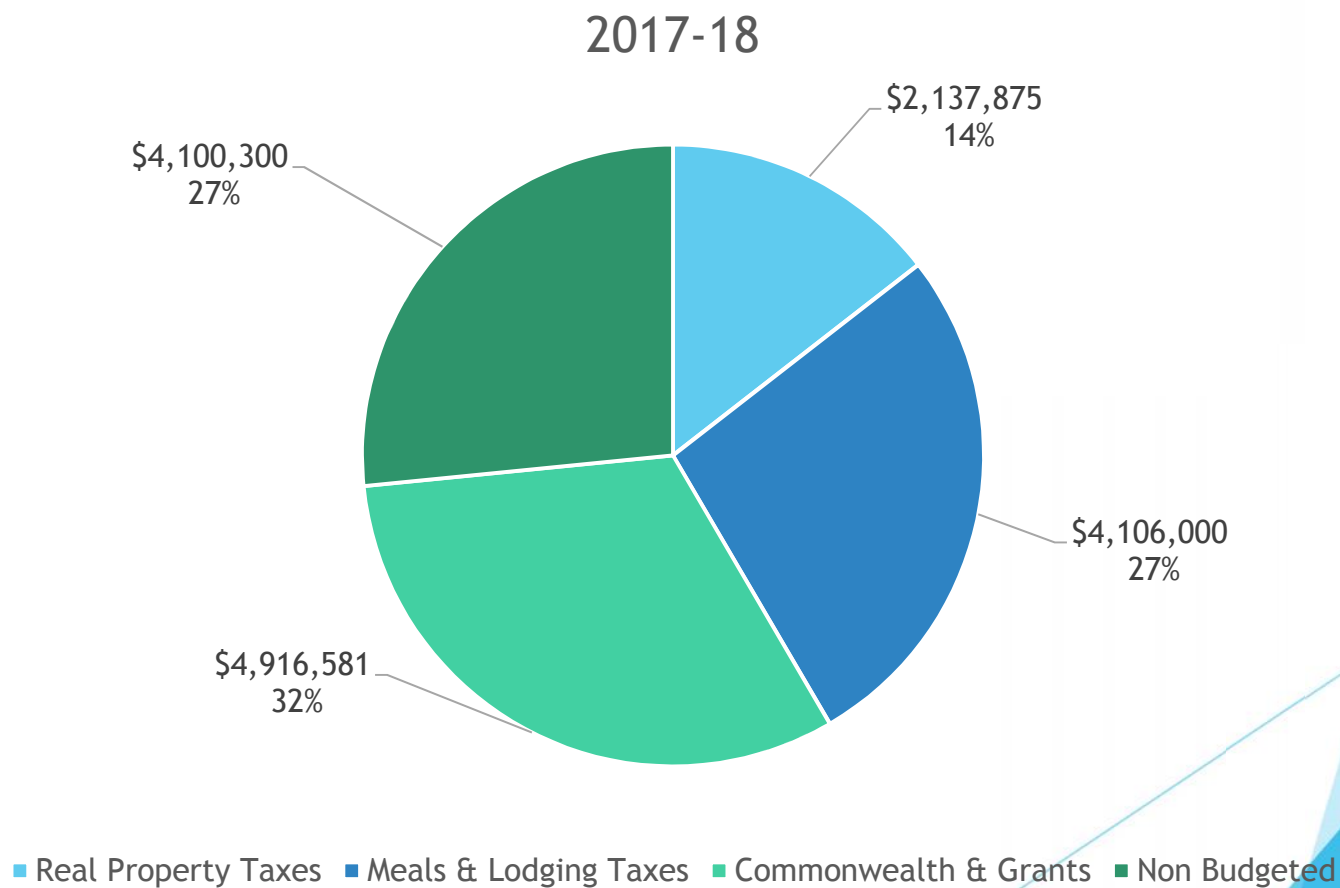
► General Fund Tax Rates

- Meals & Lodging Tax 7%
- Personal Property, Public Service Property, Mobile Home, Machinery & Tools .55 per \$100.00 of assessed value (*Council Recommended .21 from .55 to .76 increase*)
- Real Estate .28 per \$100 of assessed value (*Council may want to consider an increase to \$0.32 cents which was the rate 10 years ago*)
- Consumer Utility Tax 10%
- Proposed increase to Cigarette Stamps .35 per pack (*Proposed rate increase*)
- Bed Tax- \$1 per bed per night based on occupancy (*Proposed new tax*)

General Fund Revenues



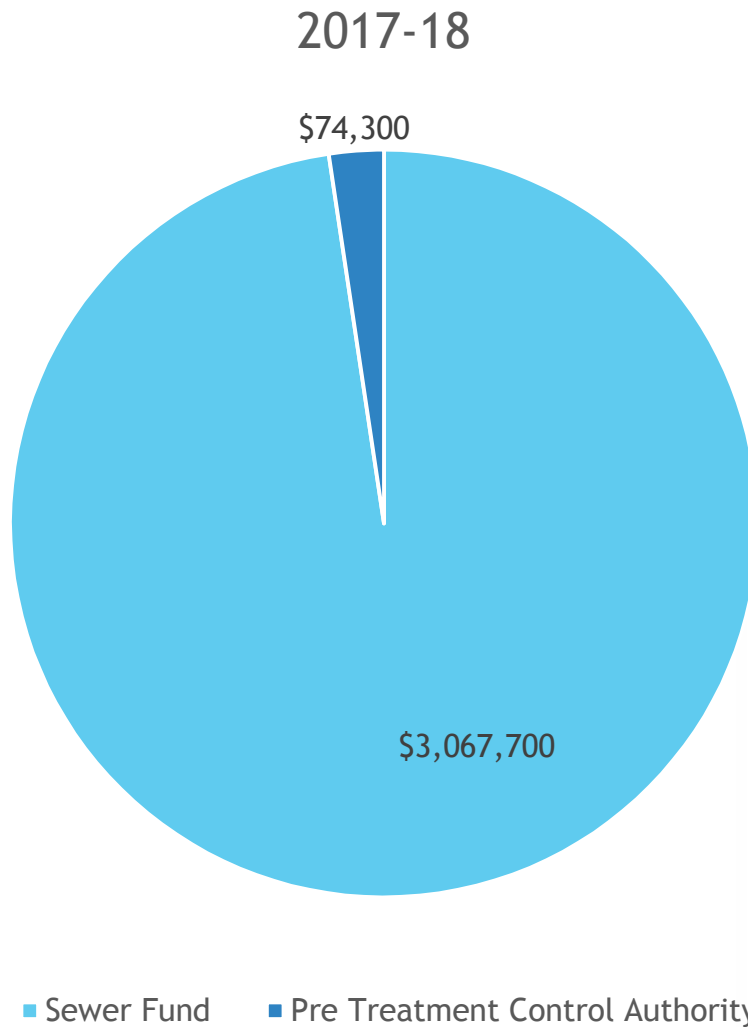
Major General Fund Revenue Sources



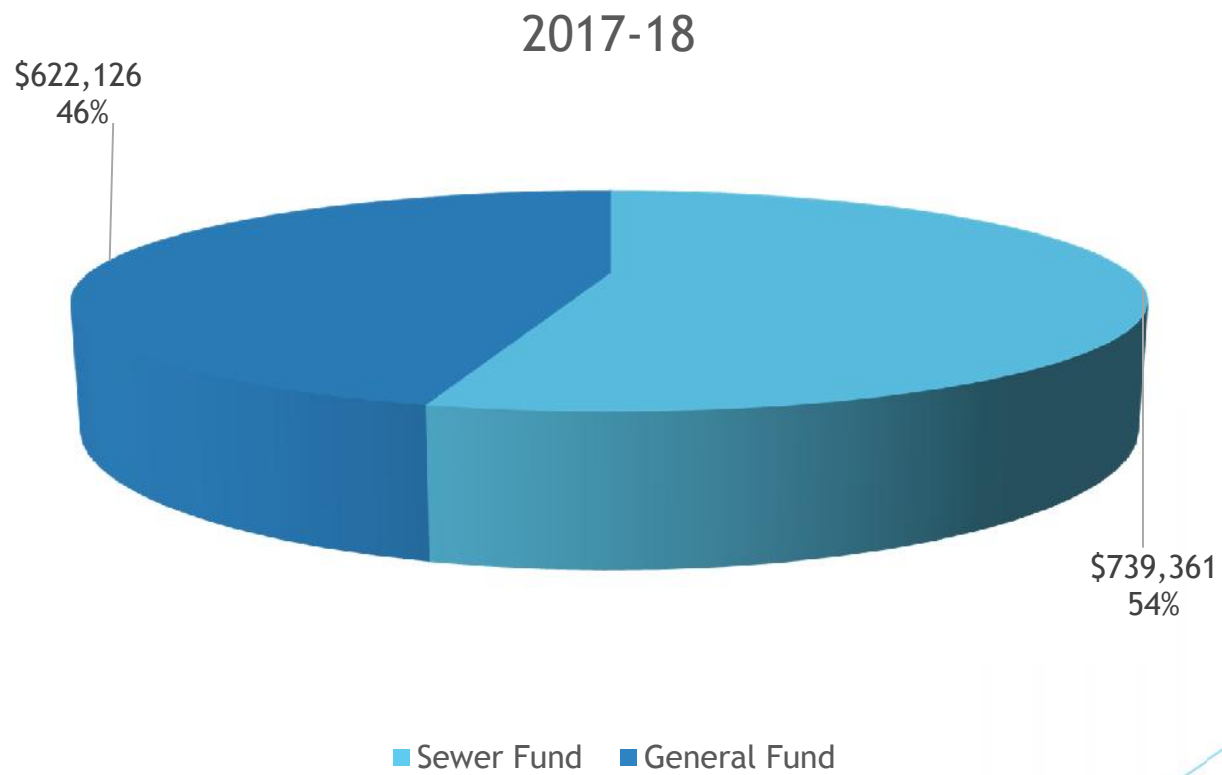
General Fund Revenues

* REAL PROPERTY TAXES *	\$2,137,875
* PERSONAL PROPERTY TAXES *	\$757,000
* LOCAL SALES AND USE TAXES *	\$520,000
* CONSUMER'S UTILITY TAXES *	\$80,000
* BUSINESS LICENSE TAXES *	\$923,000
* FRANCHISE LICENSE TAXES *	\$200,000
* MOTOR VEHICLE LICENSE FEE *	\$140,000
* BANK FRANCHISE TAXES *	\$550,000
* MEALS & LODGING TAXES *	\$4,106,000
* TOBACCO TAXES *	\$350,000
* PERMITS *	\$17,000
* COURT FINES AND FORFEITURES *	\$43,000
* REVENUE FR: USE OF MONEY & PROP.*	\$11,537
* REVENUE FROM USE OF PROPERTY *	\$3,600
* CHARGES FOR SERVICES	\$37,500
* CHARGES FOR SANITATION & WASTE *	\$432,000
* CHARGES FOR PARKS & RECREATION *	\$417,500
* MISCELLANEOUS REVENUE *	\$257,513
* NON-CATEGORICAL *	\$10,000
* WASHINGTON COUNTY *	\$93,692
* COMMONWEALTH *	\$4,916,581
** NON BUDGETED REVENUE **	\$4,100,300
Total General Fund Revenue	\$20,104,098

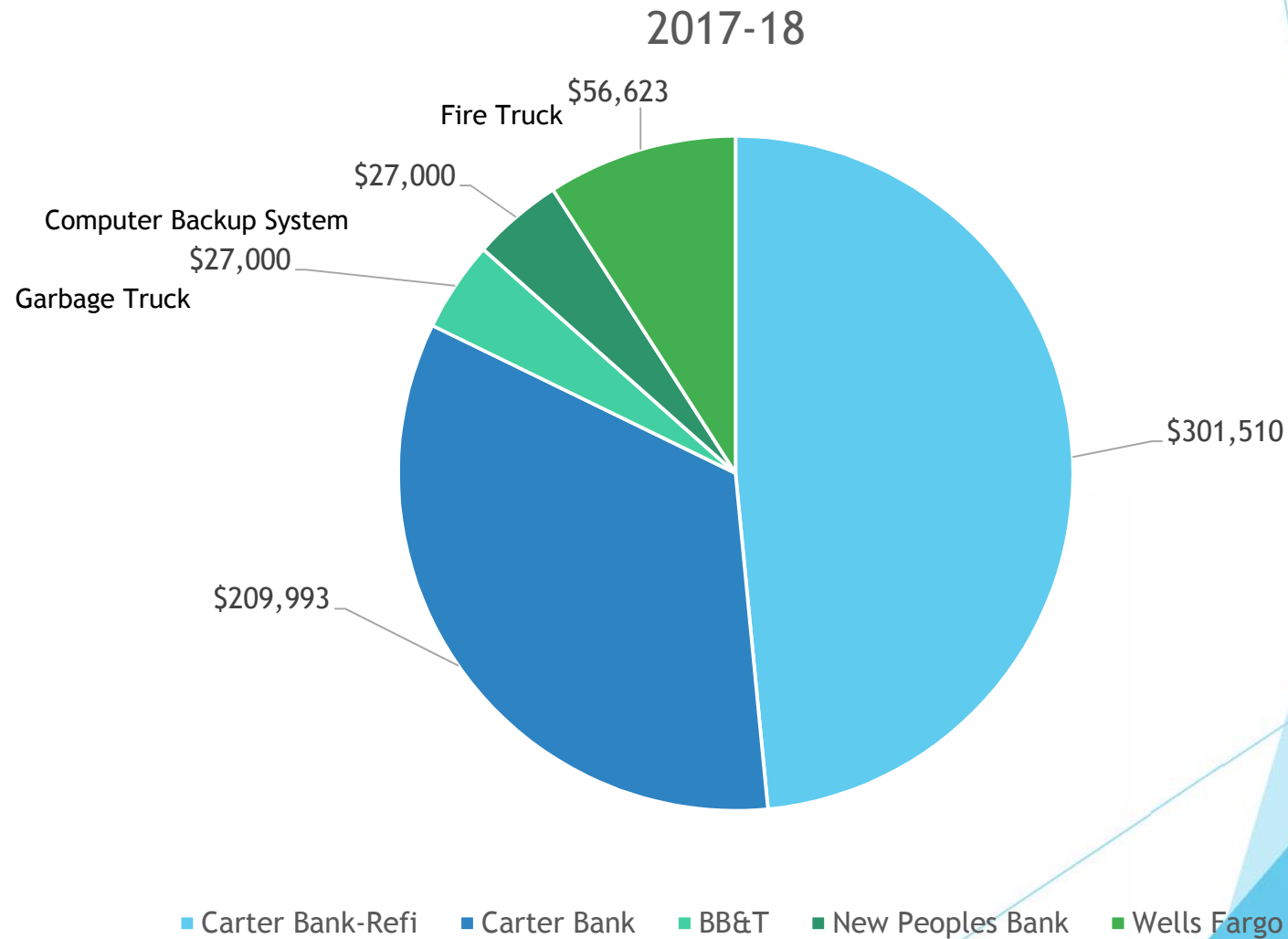
Sewer Fund Revenues



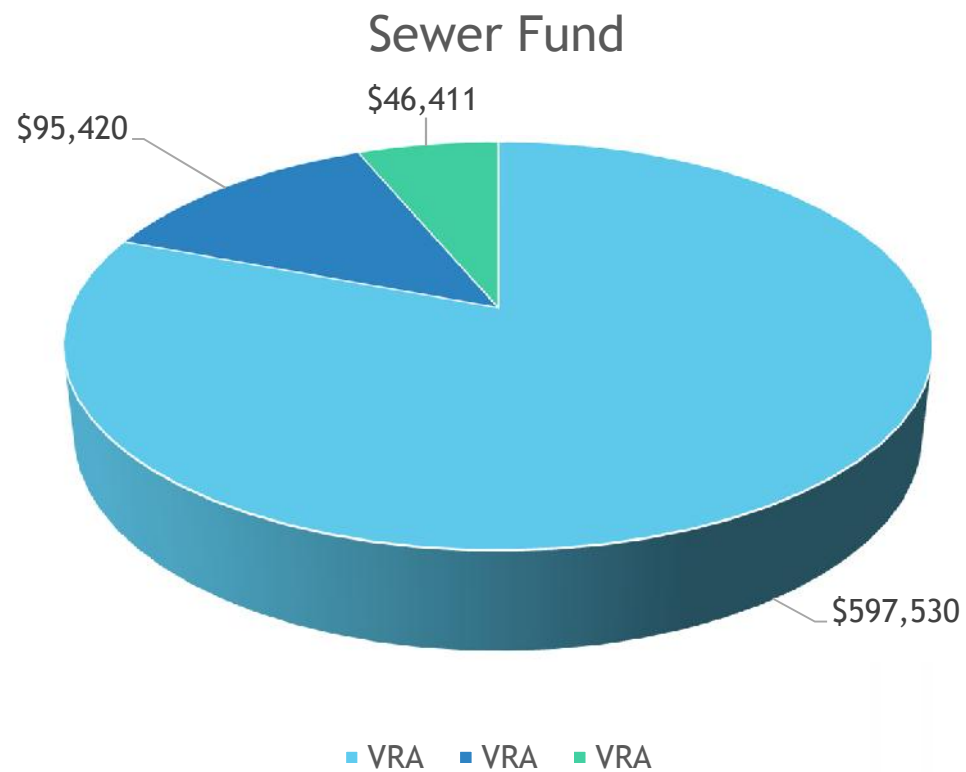
Total Debt Service



2017-18 General Fund Debt



2017-18 Sewer Fund Debt Service



Current Holdings as of February 28, 2017

Balance as of 2/28/17

